

Department of
Fire and Life Safety

Stephen P. Kopczynski
Fire Chief/Director



Fire and Rescue Operations
9-1-1 Emergency Communications
Prevention and Life Safety
Technical Services and Special Operations
Emergency Management

October 1, 2001



Virginia Wireless E-911 Service Board
Commonwealth of Virginia
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, Virginia 23219-3931

Dear Board Members:

Attached is the FY2002-2003 budget submission, effective July 1, 2002 through June 30, 2003, for the Board's review. As you are aware, our Phase I deployment is complete and we have requested Phase II deployment for all the providers offering service in our area.

Should you have any questions, please do not hesitate to contact me at (757) 890-3620.

Sincerely,

D. Terry Hall
Communications Manager

Attachments

pc: James O. McReynolds, County Administrator
Stephen P. Kopczynski, Fire Chief
Mary Ann Kirish, Chief of Budget and Financial Reporting

COUNTY OF YORK
WIRELESS SUBMISSION
FY 2003

CALL LOAD	PROJECTED
DESCRIPTION	
Total telephone calls handled by PSAP	166,426
Total 911 calls handled by PSAP	17,309
Percent of 911 to total calls	10.40%
Total wireless 911 calls handled by PSAP	16,624
Percent of wireless 911 to total 911 calls	49.00%
Percent of wireless 911 to total calls	9.98%
CUSTOMER PREMISE EQUIPMENT COSTS:	
Equipment used for wireless E911, Description:	
Lease of Equipment (9.98% of \$69,924 annual lease amount)	\$6,978.41
TOTAL PREMISE EQUIPMENT COSTS:	\$6,978.41
LOCAL EXCHANGE CARRIER COSTS DESCRIPTION:	
4 Trunks monthly charge @ \$84 per line per month (actual reflected)	\$4,020.80
TOTAL CARRIER COSTS:	\$4,020.80
PERSONNEL COSTS:	
Formula:	
9.98% of fiscal year personnel costs	
TOTAL PERSONNEL COSTS	\$61,132.42
SUMMARY:	
Total Premise Equipment Funded	\$6,978.41
Total Local Exchange Carrier Costs	\$4,020.80
Total Personnel Costs Funded	\$61,132.42
GRAND TOTAL BUDGET REQUEST	\$72,131.63